

ENVIRONMENT

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

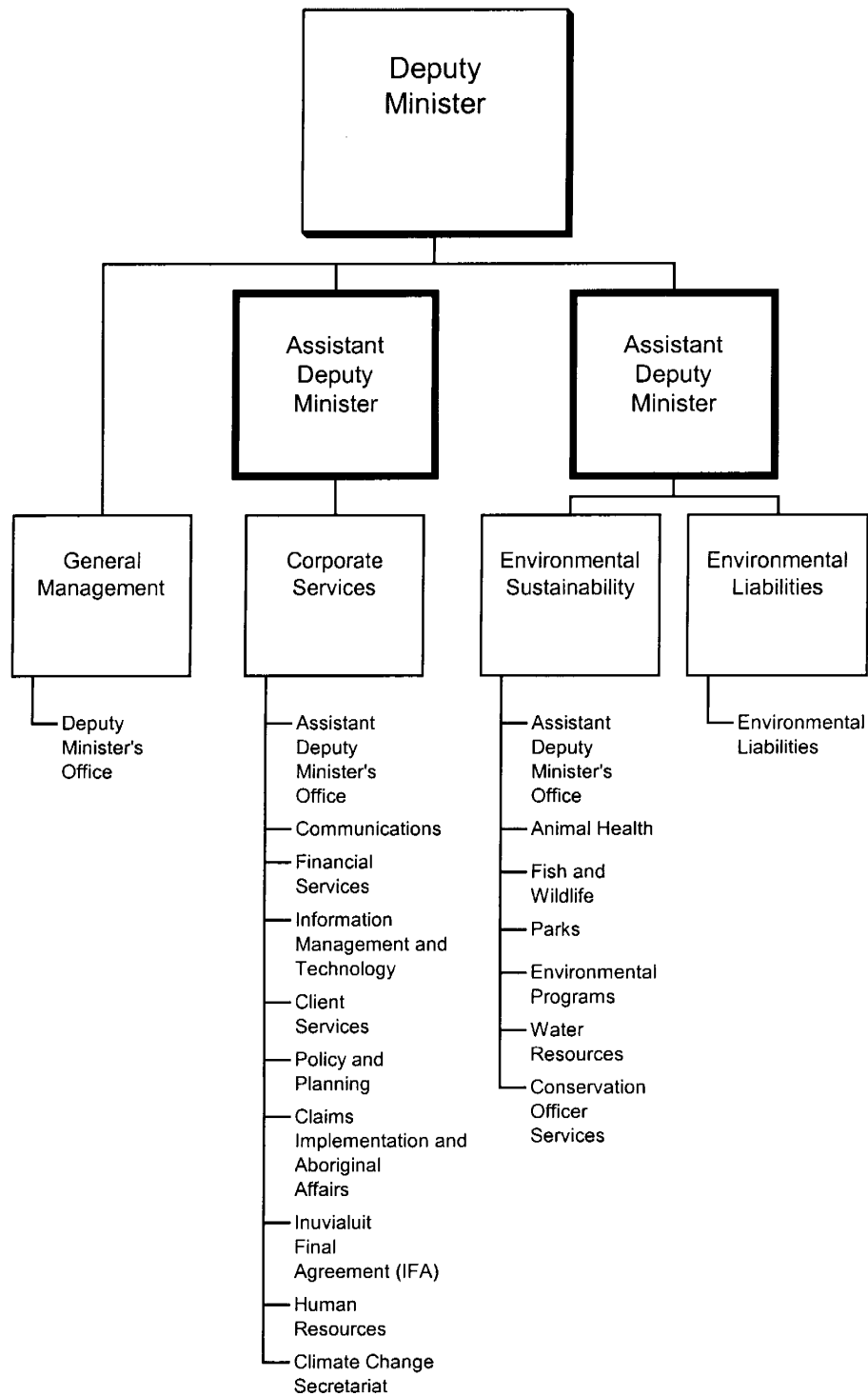
K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
 - renewing the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
 - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
 - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
 - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

DEPARTMENT OF ENVIRONMENT

RELATIONSHIP BETWEEN ORGANIZATION AND PROGRAMS



Note: Dark outlined boxes represent positions reporting directly to the Deputy Minister. Other boxes represent programs. Activities are listed below the programs. Programs identified as "partial" represent responsibility for the program being shared by two or more positions reporting directly to the Deputy Minister.

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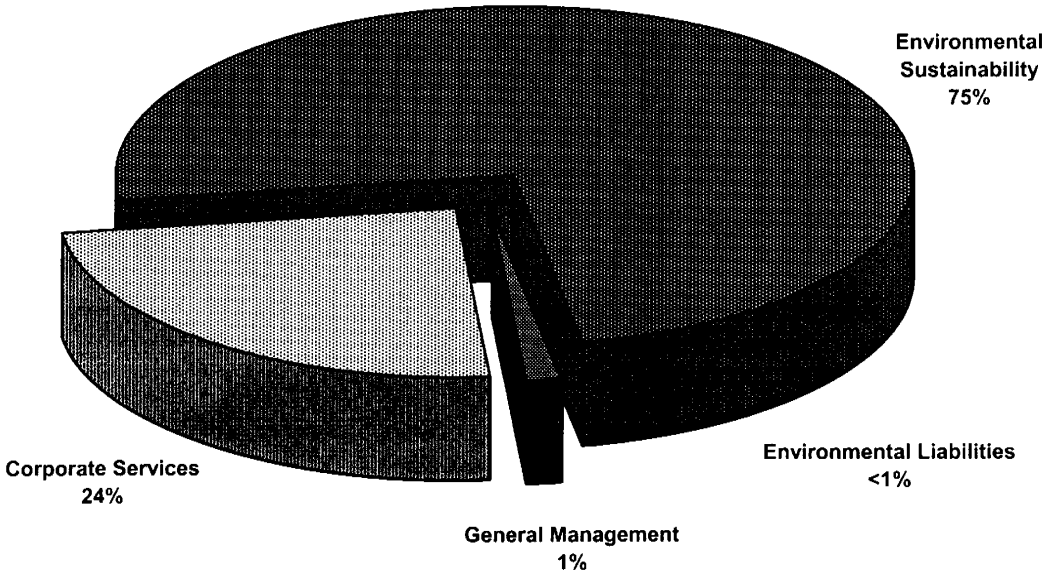
FINANCIAL SUMMARY (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Operation and Maintenance Expenditures				
General Management	337	364	-7%	318
Corporate Services	6,361	5,837	9%	5,405
Environmental Sustainability	19,598	19,372	1%	16,453
Environmental Liabilities	one dollar	2,200	-100%	0
Total Operation and Maintenance Vote 52	26,296	27,773	-5%	22,176
Amortization Expense				
	163	163	0%	171
Revenues				
Taxes and General Revenues	922	922	0%	909
Third-Party Recoveries	314	454	-31%	424
Recoveries from Canada	1,066	1,126	-5%	1,005
Total Revenues	2,302	2,502	-8%	2,338
Allotments				
Personnel	16,132	15,503	4%	13,985
Other	8,334	10,321	-19%	6,584
Transfer Payments	1,830	1,949	-6%	1,607
Total Allotments	26,296	27,773	-5%	22,176

Note:

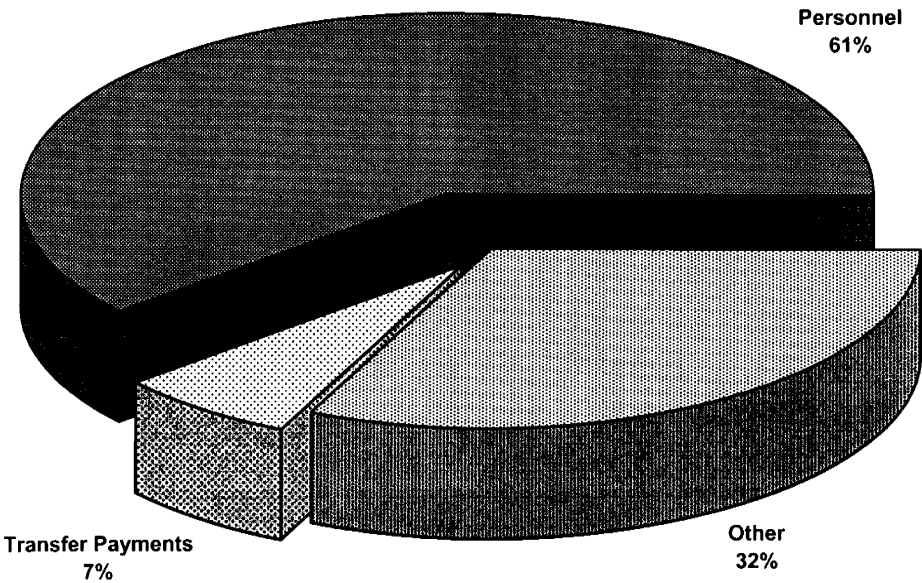
Restated 2007-08 Actual and 2008-09 Forecast to be consistent with the 2009-10 Estimate presentation.

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2009-10 Estimate
Distribution of O&M Expenditures by Program



2009-10 Estimate
Distribution of O&M Expenditures by Allotment



ENVIRONMENT

GENERAL MANAGEMENT

PROGRAM OBJECTIVE

- To provide overall direction and management to ensure that the natural environment of the Yukon is managed and protected in a sustainable and balanced manner for the benefit of all Yukoners.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Deputy Minister's Office	337	364	-7%	318
Total General Management	337	364	-7%	318
Allotments				
Personnel	296	285	4%	281
Other	41	79	-48%	37
Transfer Payments	0	0	0%	0
Total Allotments	337	364	-7%	318

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CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and economical manner by providing administrative support services to departmental personnel.
- To assist the department to ensure its assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To coordinate the department's land claims activities including:
 - coordinate and fulfil the Government of Yukon's obligations under the terms of the Inuvialuit Final Agreement;
 - coordinate and represent departmental interests to support the negotiation of First Nation final agreements, implementation plans and transboundary claims; and
 - oversee and coordinate the department's implementation activities to fulfil obligations of First Nation final agreements, self-government agreements and transboundary claims.
- To coordinate the Government of Yukon's activities on climate change at both the regional and national level and to lead the development of climate change policy, strategies, and action plans to achieve Yukon government commitments in the areas of monitoring and research; impacts and adaptation and green house gas emission reduction practices.

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CORPORATE SERVICES (Cont'd)

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Assistant Deputy Minister's Office	866	794	9%	813
Communications	181	171	6%	133
Financial Services	343	355	-3%	337
Information Management and Technology	952	926	3%	898
Client Services	939	912	3%	815
Policy and Planning	874	906	-4%	775
Claims Implementation and Aboriginal Affairs	346	340	2%	158
Inuvialuit Final Agreement (IFA)	966	976	-1%	965
Human Resources	339	322	5%	298
Climate Change Secretariat	555	135	311%	213
Total Corporate Services	6,361	5,837	9%	5,405
Allotments				
Personnel	3,999	3,699	8%	3,398
Other	1,472	1,301	13%	1,182
Transfer Payments	890	837	6%	825
Total Allotments	6,361	5,837	9%	5,405

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ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To manage and protect the Yukon's natural environment.
- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and various other departmental programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects; education; monitoring and inspections; and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To coordinate and provide for the investigation, assessment and remediation of contaminated sites on land administered by the Yukon government.
- To provide reasonable estimates of the Yukon government's environmental liabilities.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare program.

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ENVIRONMENTAL SUSTAINABILITY (Cont'd)

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activities				
Assistant Deputy Minister's Office	470	379	24%	171
Animal Health	444	125	255%	163
Fish and Wildlife	6,540	7,136	-8%	5,862
Parks	3,189	3,122	2%	3,036
Environmental Programs	3,132	2,826	11%	2,020
Water Resources	2,183	2,292	-5%	1,928
Conservation Officer Services	3,640	3,492	4%	3,273
Total Environmental Sustainability	19,598	19,372	1%	16,453
Allotments				
Personnel	11,837	11,519	3%	10,306
Other	6,821	6,741	1%	5,365
Transfer Payments	940	1,112	-15%	782
Total Allotments	19,598	19,372	1%	16,453

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ENVIRONMENTAL SUSTAINABILITY Fish and Wildlife

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Wildlife				
Hunting Licences Sold (#)				
Resident	3,500	3,575	-2%	3,481
Non-Resident	870	880	-1%	863
Fisheries				
Sport Fishing Licences Sold (#)				
Yukon Resident	8,400	8,375	0%	8,400
Canadian Resident	3,400	3,375	1%	3,433
Non-Resident	3,400	3,400	0%	3,491
Trapping				
Annual Value of Yukon Fur Sold (\$)	400,000	300,000	33%	470,000
Species Trapped for Fur (#)	14	14	0%	14
Traplines (#)	351	351	0%	351
Group Trapping Areas (#)	18	18	0%	18
Individuals Involved in Trapping (#)	400	400	0%	450

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ENVIRONMENTAL SUSTAINABILITY Parks

STATISTICS

	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Campground Permits				
Annual Permits	1,650	1,600	3%	1,573
Daily Permits	14,000	13,900	1%	13,883

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ENVIRONMENTAL LIABILITIES

PROGRAM OBJECTIVE

- To record the Yukon government's environmental liabilities.

O&M EXPENDITURES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
Activity				
Environmental Liabilities	one dollar	2,200	-100%	0
Total Environmental Liabilities	one dollar	2,200	-100%	0
Allotments				
Personnel	0	0	0%	0
Other	one dollar	2,200	-100%	0
Transfer Payments	0	0	0%	0
Total Allotments	one dollar	2,200	-100%	0

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REVENUES (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
TAXES AND GENERAL REVENUES				
Environmental Sustainability				
Campground Permits	306	306	0%	288
Wilderness Tourism Licensing	8	8	0%	8
Hunting Licences and Seals	342	342	0%	346
Trapping and Fur Licences	6	6	0%	5
Fishing Licences	250	250	0%	255
Outfitting Fees	10	10	0%	6
Prior Years' Revenues	0	0	0%	1
Total Taxes and General Revenues	922	922	0%	909
THIRD-PARTY RECOVERIES				
Corporate Services				
Yukon Wildlife Preserve	50	50	0%	0
Advertising Recoveries - Publications	10	10	0%	9
Mapping Recoveries	10	10	0%	1
Environmental Sustainability				
Miscellaneous Partnerships	100	100	0%	0
Freshwater Fisheries Agreement				
- Yukon Development Corporation	20	20	0%	20
Compulsory Inspections				
- Province of British Columbia	2	2	0%	2
Conservation Action Team	2	2	0%	2
Special Waste Collection	120	120	0%	120
Prior Years' Recoveries	0	140	-100%	270
Total Third-Party Recoveries	314	454	-31%	424
RECOVERIES FROM CANADA				
Corporate Services				
Inuvialuit Final Agreement (IFA)	966	938	3%	932
Environmental Sustainability				
Miscellaneous Partnerships	100	100	0%	0
Prior Years' Recoveries	0	88	-100%	73
Total Recoveries from Canada	1,066	1,126	-5%	1,005
TOTAL REVENUES	2,302	2,502	-8%	2,338

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TRANSFER PAYMENTS (\$000s)	2009-10 ESTIMATE	2008-09 FORECAST	% CHANGE	2007-08 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Yukon Wildlife Preserve	600	550	9%	550
Environmental Public Awareness				
- Various Recipients	30	30	0%	17
Yukon Conservation Society	35	35	0%	35
Wildlife Management Advisory Council	225	222	1%	217
Prior Years' Other Transfer Payments	0	0	0%	6
Environmental Sustainability				
Wildlife Health Fund	1	1	0%	1
Canadian Cooperative Wildlife Health Centre	10	10	0%	10
Fur Institute of Canada	6	6	0%	6
Porcupine Caribou Management Board				
- Operational Costs	75	75	0%	78
Yukon College - Climate Change				
Research	75	75	0%	75
Yukon Trappers Association				
- Training Workshops	30	30	0%	30
- Klondike Soft Gold Program	25	25	0%	25
Whitehorse Fish Hatchery	70	70	0%	81
Yukon Fish and Game Association	80	80	0%	80
Wildlife Habitat Canada	2	2	0%	2
Waste Reduction Initiatives				
- Various Recipients	80	80	0%	102
Ducks Unlimited	18	18	0%	26
Fish and Wildlife Research Support				
- Various Recipients	20	20	0%	0
Yukon River Inter-tribal Watershed				
Council - Northern Strategy	153	153	0%	47
Northern Climate Exchange				
- Northern Strategy	295	200	48%	65
Prior Years' Other Transfer Payments	0	267	-100%	154
TOTAL TRANSFER PAYMENTS	1,830	1,949	-6%	1,607